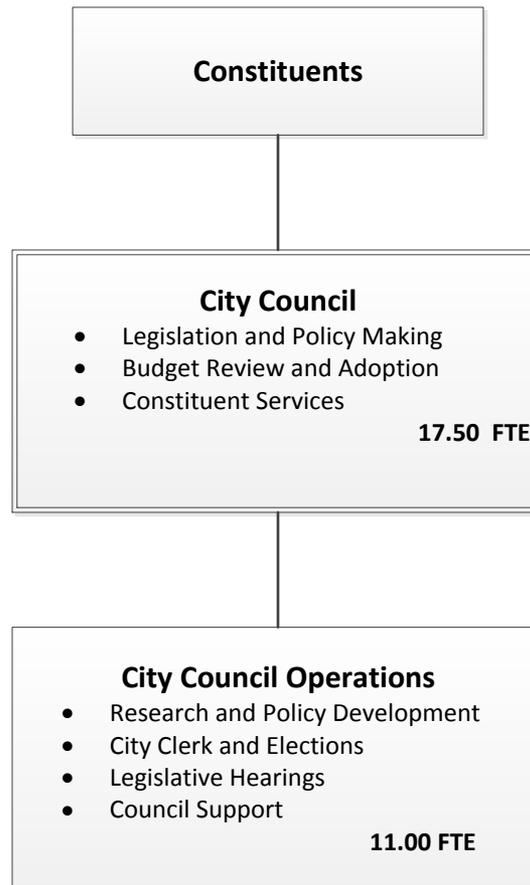


City Council

Mission: The City Council makes legislative, policy, budget approval, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Board of Health, and the Library Board.



(Total 28.50 FTE)

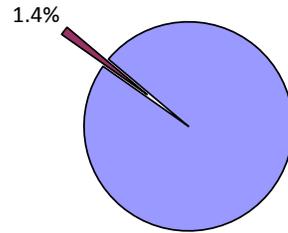
2017 Adopted Budget City Council

Department Description:

The City Council makes legislative, policy, budget, and performance auditing decisions for the City of Saint Paul. The seven Councilmembers also serve as the Housing and Redevelopment Authority, the Library Board, and the Board of Health.

The City Clerk is responsible for maintaining and preserving the records of the City Council from 1854 to the present.

City Council's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$3,436,050
- Total Special Fund Budget: \$0
- Total FTEs: 28.50
- There are seven part-time Councilmembers representing the seven wards of the City.
- Councilmembers are elected by wards to serve four-year terms.
- The current term ends on December 31st, 2019.

Recent Accomplishments

- Considered over 2,100 legislative items annually as part of the weekly City Council meetings.
- Contracted with over 30 local non-profits to provide services to residents.
- Legislative hearing officers conducted hearings on more than 1,000 matters, including assessments, license applications, and nuisance issues.
- The District Council Coordinator provided support services to Saint Paul's 17 recognized neighborhood groups or district councils. Services included information and referral, training and support for district council staff and board members and coordinating joint neighborhood projects.

2017 Adopted Budget

City Council

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Adopted FTE</u>
Spending							
100: General Fund	2,993,893	3,152,885	3,436,050	283,165	9.0%	28.50	28.50
211: General Government Special Projects	16,730	-	-	-			
Total	3,010,623	3,152,885	3,436,050	283,165	9.0%	28.50	28.50
Financing							
100: General Fund	373,843	368,095	368,095	-	0.0%		
211: General Government Special Projects	17,587	-	-	-			
Total	391,430	368,095	368,095	-	0.0%		

Budget Changes Summary

The Saint Paul City Council operations budget will continue to support the work of the City's Legislative body in 2017. The increase in the 2017 adopted budget is due to the inflationary pressures on current services provided.

100: General Fund

City Council

		<u>Change from 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		283,165	-	-
	Subtotal:	<u>283,165</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>283,165</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Department: CITY COUNCIL

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Fund					
CITY GENERAL FUND	2,941,203	2,993,893	3,152,886	3,436,050	283,164
GENERAL GOVT SPECIAL PROJECTS		16,730			
TOTAL SPENDING BY FUND	2,941,203	3,010,623	3,152,886	3,436,050	283,164
Spending by Major Account					
EMPLOYEE EXPENSE	2,731,325	2,797,544	2,892,215	3,188,929	296,714
SERVICES	164,363	130,327	173,158	158,141	(15,017)
MATERIALS AND SUPPLIES	45,516	80,144	86,813	88,280	1,467
ADDITIONAL EXPENSES		20	700	700	
OTHER FINANCING USES		2,587			
TOTAL SPENDING BY MAJOR ACCOUNT	2,941,203	3,010,623	3,152,886	3,436,050	283,164
Financing by Major Account					
LICENSE AND PERMIT		400			
CHARGES FOR SERVICES	102,711	105,773	100,540	100,540	
MISCELLANEOUS REVENUE	70	15,115			
OTHER FINANCING SOURCES	267,555	270,142	267,555	267,555	
TOTAL FINANCING BY MAJOR ACCOUNT	370,336	391,430	368,095	368,095	

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,731,325	2,797,544	2,892,215	3,188,929	296,714
SERVICES	164,363	113,598	173,158	158,141	(15,017)
MATERIALS AND SUPPLIES	45,516	80,144	86,813	88,280	1,467
ADDITIONAL EXPENSES		20	700	700	
OTHER FINANCING USES		2,587			
Total Spending by Major Account	2,941,203	2,993,893	3,152,886	3,436,050	283,164
Spending by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	2,795,795	2,832,422	2,972,782	3,238,619	265,836
10010105 RECORDS MANAGEMENT	145,409	161,471	180,103	197,431	17,328
Total Spending by Accounting Unit	2,941,203	2,993,893	3,152,886	3,436,050	283,164

CITY OF SAINT PAUL
Spending Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
<hr/>					
Spending by Major Account					
SERVICES		16,730			
Total Spending by Major Account		16,730			
<hr/>					
Spending by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS		16,730			
Total Spending by Accounting Unit		16,730			
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Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: CITY COUNCIL
 Fund: CITY GENERAL FUND

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
42610-0	VACATION STREET AND ALLEY		400			
TOTAL FOR LICENSE AND PERMIT			400			
44120-0	REGULATORY FEES	29,183	30,166	93,540	93,540	
44125-0	DISTRICT ENERGY REG FEE	32,746	32,334			
44130-0	DISTRICT COOLING REG FEE	31,732	32,271			
44190-0	MISCELLANEOUS FEES	9,050	707			
50125-0	APPLICATION FEE		10,295	7,000	7,000	
TOTAL FOR CHARGES FOR SERVICES		102,711	105,773	100,540	100,540	
55835-0	REFUND FOR PRIOR YEAR OVERPAYM	70				
55845-0	JURY DUTY PAY		115			
TOTAL FOR MISCELLANEOUS REVENUE		70	115			
56225-0	TRANSFER FR SPECIAL REVENUE FU	267,555	267,555	267,555	267,555	
TOTAL FOR OTHER FINANCING SOURCES		267,555	267,555	267,555	267,555	
TOTAL FOR CITY GENERAL FUND		370,336	373,843	368,095	368,095	

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL

Department: CITY COUNCIL

Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
55505-0	OUTSIDE CONTRIBUTION DONATIONS		15,000			
TOTAL FOR MISCELLANEOUS REVENUE			15,000			
56220-0	TRANSFER FR GENERAL FUND		2,587			
TOTAL FOR OTHER FINANCING SOURCES			2,587			
TOTAL FOR GENERAL GOVT SPECIAL PROJECTS			17,587			
TOTAL FOR CITY COUNCIL		370,336	391,430	368,095	368,095	

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
LICENSE AND PERMIT		400			
CHARGES FOR SERVICES	102,711	105,773	100,540	100,540	
MISCELLANEOUS REVENUE	70	115			
OTHER FINANCING SOURCES	267,555	267,555	267,555	267,555	
Total Financing by Major Account	370,336	373,843	368,095	368,095	
Financing by Accounting Unit					
10010100 CITY COUNCIL LEGISLATIVE	370,336	373,543	368,095	368,095	
10010105 RECORDS MANAGEMENT		300			
Total Financing by Accounting Unit	370,336	373,843	368,095	368,095	

CITY OF SAINT PAUL
Financing Plan by Department

Department: CITY COUNCIL
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
MISCELLANEOUS REVENUE		15,000			
OTHER FINANCING SOURCES		2,587			
Total Financing by Major Account		17,587			
Financing by Accounting Unit					
21110225 COUNCIL SPECIAL PROJECTS		17,587			
Total Financing by Accounting Unit		17,587			